

Mississippi Court of Appeals 450 High Street, Gartin Justice Bldg., Jackson, MS 39201

William L. Waller, Chief Justice

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,059,431	4,384,897	4,406,242		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,059,431	4,384,897	4,406,242	21,345	0.48%
2. Travel					
a. Travel & Subsistence (In-State)	346,504	338,400	338,400		
b. Travel & Subsistence (Out-of-State)	1,492	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	347,996	363,400	363,400		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,071	3,000	9,000	6,000	200.00%
b. Communications, Transportation & Utilities	448	450	450		
c. Public Information					
d. Rents	359,562	525,148	525,148		
e. Repairs & Service	3,295		8,380	8,380	
f. Fees, Professional & Other Services	63,379	27,061	65,612	38,551	142.45%
g. Other Contractual Services	60,521	29,100	29,100		
h. Data Processing	36,424	36,625	36,625		
i. Other					
Total Contractual Services	525,700	621,384	674,315	52,931	8.51%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	17,923	18,500	18,500		
c. Equipment, Repair Parts, Supplies & Accessories	319				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,323	200	200		
Total Commodities	19,565	18,700	18,700		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,206		22,000	22,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,206		22,000	22,000	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	4,953,898	5,388,381	5,484,657	96,276	1.78%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	108,251	108,067		(108,067)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	4,953,714	5,011,623	5,484,657	473,034	9.43%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)		268,691		(268,691)	(100.00%)
Special Fund					
Less: Estimated Cash Available Next Fiscal Period	(108,067)				
TOTAL FUNDS (equals Total Expenditures above)	4,953,898	5,388,381	5,484,657	96,276	1.78%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	57	57	57	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: William L. Waller, Chief Justice
 Official of Board or Commission

Budget Officer: Hubbard T. Saunders IV / hsaunders@mssc.state.ms.us

Phone Number: 601-359-2182

Submitted by: Hubbard T. Saunders IV
 Name

Title: Court Administrator

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,059,431	100.00%		4,008,139	91.40%		4,406,242	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Fund				376,758	8.59%				
10.									
11.									
12.									
Total Salaries	4,059,431		81.94%	4,384,897		81.37%	4,406,242		80.33%
1. General State Support Special (Specify)	347,812	99.94%		363,400	100.00%		363,400	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Fund	184	0.05%							
10.									
11.									
12.									
Total Travel	347,996		7.02%	363,400		6.74%	363,400		6.62%
1. General State Support Special (Specify)	525,700	100.00%		621,384	100.00%		674,315	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Fund									
10.									
11.									
12.									
Total Contractual	525,700		10.61%	621,384		11.53%	674,315		12.29%
1. General State Support Special (Specify)	19,565	100.00%		18,700	100.00%		18,700	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Fund									
10.									
11.									
12.									
Total Commodities	19,565		0.39%	18,700		0.34%	18,700		0.34%

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	1,206	100.00%					22,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Equipment	1,206		0.02%				22,000		0.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	4,953,714	99.99%		5,011,623	93.00%		5,484,657	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	184	0.00%		376,758	6.99%				
10.									
11.									
12.									
TOTAL	4,953,898		100.00%	5,388,381		100.00%	5,484,657		100.00%

SPECIAL FUNDS DETAIL

Mississippi Court of Appeals
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3057)	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	108,251	108,067	
Special Fund (3052)	Transfer from Drug Court Special Funds		268,691	
Section B TOTAL		108,251	376,758	

Section S + A + B TOTAL		108,251	376,758	
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Special Fund	3052	Budget Contingency & Drug Court	108,067		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Court of Appeals

Name of Agency

OTHER SPECIAL FUNDS

Special Funds:

House Bill 1490 appropriated \$376,758 from the Court of Appeals Special Fund. The fund had a balance of \$108,251 as of June 30, 2011. These funds are the remaining balance of the transfer from the budget contingency fund made in FY2010. In order to provide the balance needed for the FY2012 appropriation, HB1490 allows for a transfer from the Drug Court Special Fund. This transfer will be made when the funds are required. As we anticipate to fully expend these funds in FY2012, there will be no special funds available for use by the Court of Appeals in FY2013. Therefore we are requesting that they be fully funded with general funds in FY2013.

TREASURY FUND/BANK

Special Funds:

Fund 3052 was established for the Court of Appeals 2002. This fund receives transfers from the Budget Contingency Fund as well as the Administrative Office of Court's Drug Fund.

Mississippi Court of Appeals
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,059,431				4,059,431
Travel	347,812			184	347,996
Contractual Services	525,700				525,700
Commodities	19,565				19,565
Other Than Equipment					
Equipment	1,206				1,206
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,953,714			184	4,953,898
No. of Positions (FTE)	57.00				57.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,008,139			376,758	4,384,897
Travel	363,400				363,400
Contractual Services	621,384				621,384
Commodities	18,700				18,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,011,623			376,758	5,388,381
No. of Positions (FTE)	57.00				57.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	398,103			(376,758)	21,345
Travel					
Contractual Services	52,931				52,931
Commodities					
Other Than Equipment					
Equipment	22,000				22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	473,034			(376,758)	96,276
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi Court of Appeals
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,406,242				4,406,242
Travel	363,400				363,400
Contractual Services	674,315				674,315
Commodities	18,700				18,700
Other Than Equipment					
Equipment	22,000				22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,484,657				5,484,657
No. of Positions (FTE)	57.00				57.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Court of Appeals
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COURT OF APPEALS	5,297,367				5,297,367
2. SUPREME COURT CLERK	187,290				187,290
SUMMARY OF ALL PROGRAMS	5,484,657				5,484,657

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,862,284				3,862,284
Travel	347,812			184	347,996
Contractual Services	525,700				525,700
Commodities	19,565				19,565
Other Than Equipment					
Equipment	1,206				1,206
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,756,567			184	4,756,751
No. of Positions (FTE)	53.00				53.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,820,849			376,758	4,197,607
Travel	363,400				363,400
Contractual Services	621,384				621,384
Commodities	18,700				18,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,824,333			376,758	5,201,091
No. of Positions (FTE)	53.00				53.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	398,103			(376,758)	21,345
Travel					
Contractual Services	52,931				52,931
Commodities					
Other Than Equipment					
Equipment	22,000				22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	473,034			(376,758)	96,276
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi Court of Appeals
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,218,952			4,218,952
Travel	363,400			363,400
Contractual Services	674,315			674,315
Commodities	18,700			18,700
Other Than Equipment				
Equipment	22,000			22,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,297,367			5,297,367
No. of Positions (FTE)	53.00			53.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	197,147				197,147
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	197,147				197,147
No. of Positions (FTE)	4.00				4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	187,290				187,290
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	187,290				187,290
No. of Positions (FTE)	4.00				4.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	187,290			187,290
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	187,290			187,290
No. of Positions (FTE)	4.00			4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Contractual Services	Equipment	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	4,197,607			21,345			21,345	4,218,952
GENERAL	3,820,849			398,103			398,103	4,218,952
ST.SUP.SPECIAL								
FEDERAL								
OTHER	376,758			(376,758)			(376,758)	
TRAVEL	363,400							363,400
GENERAL	363,400							363,400
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	621,384				52,931		52,931	674,315
GENERAL	621,384				52,931		52,931	674,315
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	18,700							18,700
GENERAL	18,700							18,700
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						22,000	22,000	22,000
GENERAL						22,000	22,000	22,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,201,091			21,345	52,931	22,000	96,276	5,297,367

FUNDING:								
GENERAL FUNDS	4,824,333			398,103	52,931	22,000	473,034	5,297,367
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	376,758			(376,758)			(376,758)	
TOTAL	5,201,091			21,345	52,931	22,000	96,276	5,297,367

POSITIONS:								
GENERAL FTE	53.00							53.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	53.00							53.00

PRIORITY LEVEL:								
				1	2	3		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	187,290				187,290			
GENERAL	187,290				187,290			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	187,290				187,290			

FUNDING:

GENERAL FUNDS	187,290				187,290			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	187,290				187,290			

POSITIONS:

GENERAL FTE	4.00				4.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00				4.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Court of Appeals ("COA") was created during the 1993 Legislative Session to alleviate the escalating workload of the Supreme Court of Mississippi. COA has the judiciary power to determine and dispose of any appeal or other proceedings assigned by the Supreme Court. The jurisdiction of the COA is limited to those matters which have been assigned by the Supreme Court.

II. Program Objective:

The primary objective of this program is to provide efficient and timely disposition of all matters and court filings brought before the Supreme Court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salaries:**

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$21,345 is required in salaries to cover this increase for FY2013. Also, we are requesting that 100% of this category be funded from general funds.

(E) Contractual Services:

A total increase of \$52,931 is requested in this category which consist of the following:

An additional \$6,000 is requested for employee training. Three new appellate judges have taken office and must attend mandatory training in Reno, NV. Court of Appeals was underfunded in this category in the FY2012 appropriation.

An additional \$8,380 is requested for equipment maintenance repair needed to our JAV courtroom video system. Because we have added an additional Court of Appeals courtroom, our maintenance contract with JAV has increased. The system is vital to the security of all employees and visitors within the building and to document court proceedings.

An additional \$38,551 is needed in professional fees due to the Department of Finance and Administration for additional security services provided to the Gartin Building.

(F) Equipment:

An additional \$22,000 is requested in equipment to replace and update antiquated inventory within the Court of Appeals. These include a new file server for the Court, four (4) new scanners and new laptops for the Court of Appeals judges.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court Clerk provides court related services and critical administrative functions in organizing, managing, and maintaining the effective operation of the state's appellate judiciary. The Clerk's Office is maintained within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

II. Program Objective:

The primary objective of the Supreme Court Clerk's Office is to administer a timely and efficient cas flow management system for all case filings received by the Supreme Court and Court of Appeals. The Supreme Court determines which cases will be assigned to the Court of Appeals. Each case appealed to the Supreme Court is processed twice in the Clerk's Office. Upon receipt of the Notice of Appeal, tracking of the record preparation and the timely filing of briefs begins. When the decision is rendered, the case is returned to the Clerk's Office for dissemination of the opinion, issuance of the mandate, and preparation of the record for storage. This office must calendar all filings promptly and determine compliance with the rules of the Court, including any jurisdictional requirements and framework. The progress of appeals, motions, and discretionary review matters are tracked statewide on a daily basis. Funding for this program is reflected under the Supreme Court Administrative Office.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Appeals Filed\Pending*	808.00	1,000.00	1,000.00
* Cases are deflected from the Supreme Court; this includes appeals filed for both the Supreme Court and Court of Appeals.			

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cases Decided by the Court of Appeals	1,325.00	1,455.00	1,455.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average number of days from briefing completed until decision rendered	214.00	270.00	270.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Notice of Appeals Filed (SC & COA)	874.00	880.00	800.00
2 Records Filed (SC & COA)	767.00	770.00	770.00
3 Dispositions Disseminated (SC & COA)	9,809.00	9,815.00	9,819.00
4 Briefs Filed (SC & COA)	1,887.00	1,890.00	1,897.00
5 Motions Filed COA Only	3,740.00	3,748.00	3,758.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees (Deposited in SC Budget)	175,211.00	185,000.00	195,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Average number of days to track record preparation and briefing	1.00	1.00	1.00
2 Average number of days to disseminate Court decisions upon entry in the Clerk's office	1.00	1.00	1.00
3 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Court of Appeals

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COURT OF APPEALS				
GENERAL	4,824,333	(150,349)	4,673,984	(3.11%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	376,758		376,758	
TOTAL	5,201,091	(150,349)	5,050,742	
Narrative Explanation: If a 3% reduction would occur, the Court of Appeals would take the reduction in the contractual services category.				
Program Name: (2) SUPREME COURT CLERK				
GENERAL	187,290		187,290	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	187,290		187,290	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,011,623	(150,349)	4,861,274	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	376,758		376,758	
TOTAL	5,388,381	(150,349)	5,238,032	

MEMBERS

Mississippi Court of Appeals

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	2,071	3,000	9,000
TOTAL (A)	2,071	3,000	9,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	400	400	400
611XX Transportation of Goods (61180-61190)			
61190 Transportation of Goods (61180-61190)	48	50	50
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	448	450	450
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	8,733	8,750	8,750
61460 Other Equipment			
61470 Capitol Facilities - Rental	350,829	516,398	516,398
61480 Exhibits, Displays & Conference Rooms			
61490 Rent Other			
TOTAL (D)	359,562	525,148	525,148
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Repairing & Servicing Office Equipment	3,295		8,380
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	3,295		8,380
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	591	674	674
61616 MMRS Fees	4,460	4,500	4,500
61620 Department of Audit	240		
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,052	2,052	2,052
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	56,036	19,835	58,386
TOTAL (F)	63,379	27,061	65,612
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,165	3,200	3,200
61710 Insurance & Fidelity Bonds	12,459	14,000	14,000
61715 Insurance Computer Equipment			
61720 Membership Dues	44,897	11,900	11,900
61721 Subscriptions			
TOTAL (G)	60,521	29,100	29,100
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	859	900	900
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	5,334	5,350	5,350
61918 Data Entry			
61921 Software Acquisition and Installation	2,403	2,400	2,400
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	17,722	17,800	17,800
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	130	150	150
61926 Private Data Line Monthly Charges - Outside Vendor	1,373	1,375	1,375
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	7,762	7,800	7,800
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	841	850	850
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 IS Software Maintenance			
TOTAL (H)	36,424	36,625	36,625
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61997 Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61998 Prior Year Expense (61996-61998)			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	525,700	621,384	674,315
FUNDING SUMMARY:			
GENERAL FUNDS	525,700	621,384	674,315
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	525,700	621,384	674,315

**SCHEDULE C
COMMODITIES**

Mississippi Court of Appeals
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,199	4,500	4,500
62120 Duplication & Reproduction Supplies	8,143	8,700	8,700
62130 Office Supplies & Materials	2,542	2,000	2,000
62140 Paper Supplies	2,944	3,000	3,000
62150 Maps, Manuals, Library Books	95	300	300
62160 Office Equipment (not capital outlay)			
Total (B)	17,923	18,500	18,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	319		
Total (C)	319		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	345	200	200
62595 Other Equipment (less than \$1,000)	978		
62998 Prior year expense			
62555 Info Syst Equip Repair Parts			
Total (E)	1,323	200	200

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	19,565	18,700	18,700
FUNDING SUMMARY:			
GENERAL FUNDS	19,565	18,700	18,700
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	19,565	18,700	18,700

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Court of Appeals

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Laptop	1	1,206			10	1,200	12,000
63421 File Server					1	6,000	6,000
63421 Scanner					4	1,000	4,000
TOTAL (D)		1,206					22,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,206					22,000
FUNDING SUMMARY:							
GENERAL FUNDS		1,206					22,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,206					22,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Court of Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Court of Appeals
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 - Transfer to DFA for Courtroom Audio/Video System			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

The Court of Appeals was created effective January 1993 to alleviate the escalating workload of the Supreme Court. The Court of Appeals, composed of ten (10) judges, is the state's only intermediate court and has the power to determine or otherwise dispose of any appeal or other proceeding assigned to it by the Supreme Court. The jurisdiction of the Court of Appeals is limited to those matters assigned to it by the Supreme Court.

For FY2013, a total of \$5,484,657 is requested. This is an increase of \$96,276 or 1.78% above the FY2012 appropriation. A summary of this request is as follows:

Personal Services - Salaries

\$4,406,242 is requested in this category which is an increase of \$21,345 or 0.48% above the FY2012 appropriation. The increase is needed to offset the PERS employers match which increased from 12.00% to 12.93% on January 1, 2011.

Personal Services - Travel

\$363,400 is requested in the travel category.

In-state travel is requested at \$338,400 for expense allowances and mileage for judges and for additional expenses to allow judges and support staff to attend various in-state meetings/conferences. MS Code Section 25-3-43 allows judges to receive an expense allowance, in lieu of travel reimbursements, based on the expense rate allowed federal government employees in Jackson. A rate of \$123.00 per day was used for projecting these costs and was applied to the 240 maximum days per judge per year, while attending to judicial duties in Jackson. These earnings are subject to employer match on social security and on retirement (if employed on or before December 31, 2003).

\$25,000 is requested for out-of-state travel to allow judges to attend various judicial training classes, appellate judge seminars, and conferences.

No increase is requested in this category.

Contractual Services

\$674,315 is requested in this category, which is an increase of \$52,931 or 8.51% above the FY2012 appropriation. Below is an explanation of this request, along with the reasons for the requested increases:

A. Tuition, Rewards, and Awards

\$9,000 is requested for employee training for registration fees for various appellate conferences/seminars and the annual meeting of the Mississippi Bar Association and tuition associated with judicial training classes. This is an increase of \$6,000 which will allow the three (3) newest appellate judges to attend the required training sponsored by the Judicial College in Reno, NV.

B. Communications, Transportation, and Utilities

\$400 is requested for postage; \$50 is requested for freight. Postage charges are requested for mailing court opinions to law schools; correspondence to attorneys, trial judges and court reporters regarding supplementation of records; personnel correspondence; etc. Freight charges are for the delivery of various books needed for the Court's library of legal reference materials and for shipping computer components. There is no increase requested in this area.

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

C. Rents

A total of \$525,148 is requested for this category.

\$516,398 is requested for office rent in the Gartin building, per our lease agreement with the Department of Finance and Administration. No increase is requested in this category.

Also included in rents is \$8,750 for the rental of two (2) copy machines. This is not an increase above the FY2012 appropriation.

D. Repairs and Service

\$8,380 is requested in this category to cover the annual maintenance agreement with Jefferson Audio Visual for the cameras and video equipment installed in the new Court of Appeals courtrooms. The system is vital to the security of all employees and visitors within the building and to document court proceedings. This was unfunded in FY2012.

E. Fees, Professional, and Other Services

\$65,612 is requested for support costs to Finance and Administration for SAAS accounting system charges associated with processing receipts, warrants, payment vouchers and purchase orders (\$674); MMRS Revolving Fund Fees (\$4,500); State Personnel Board fees (\$2,052); and fees to the Department of Finance and Administration for security services at the Gartin Building (\$58,386).

An increase of \$38,551 is requested for our security services provided by the Department of Finance and Administration to ensure the safety of our employees and visitors.

F. Other Contractual Services

A total of \$29,100 is requested for this category. \$3,200 is requested for the annual tort claim assessment, \$14,000 for the judge's professional liability insurance policies, and \$11,900 for dues including judges' memberships to the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, National Bar Association, and Council of Chief Judges of State Court of Appeals, MS Bar Association dues for the twenty (20) law clerks and five (5) attorneys assigned to the Court of Appeals are also included in this request. No increase is requested in this category.

G. Data Processing

A total of \$36,625 is requested for this category. \$900 is requested for ITS professional services. \$5,350 is requested for payments to the state computer center for Capitol Complex network charges, ADATABASE usage, disk storage, batch processing, CICS usage and state-wide backbone costs. \$2,400 is requested for new software and installation with the Court of Appeals. \$17,800 is requested for ITS local telephone service, \$150 for ITS long distance services, \$1,375 for private line charges for judges' home computers and \$7,800 for public network access charges for on-line legal research per our contract with Westlaw. Maintenance and repair costs of \$850 include maintenance of the audio/video system which provides internet access to court proceedings and maintenance contracts on color printers. No increase is requested in this category.

Summary - Contractual Services

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

Increases requested for FY2013 are \$6,000 for employee training for newly elected appellate judges to attend judicial training classes; 8,380 for office equipment maintenance to our JAV courtroom video system; and \$38,551 for security services provided to the Gartin building by Capitol Facilities.

Of the \$674,315 requested for contractual services in FY2013, \$558,774 or 83% is budgeted for services provided by state agencies to include office rent, SAAS and MMRS fees, State Personnel Board assessments, tort claim assessments, services charges to the state computer center, and ITS telephone billings.

Commodities

\$18,700 is requested in this category, which is no increase above the FY2012 appropriation. Below is an explanation of this request:

\$4,500 is requested for printed materials to include envelopes, stationery, the annual report and various other reports; \$8,700 for reproduction supplies (primarily toner for copiers and laser printers); \$2,000 for routine office supplies; \$3,000 for paper supplies for copy machines, laser printers, etc.; \$300 for library books for use as legal references by judges and their staff; and \$200 for other supplies.

Equipment

\$22,000 is requested in this category to replace laptops and scanners used by the Court of Appeals judges and staff as well as the purchase of a new file server for use by the entire court. No funds were appropriated for equipment in FY2012.

Subsidies, Loans and Grants

No funding is requested in this category.

Funding

In FY2012, the legislature funded the Court of Appeals with \$376,758 in special funds. This will completely exhaust the balance in the Court of Appeals special fund. Therefore, we are requesting that FY2013 be funded from 100% General Funds.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Court of Appeals

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lee, Larry Joseph	Chicago, IL	Jury Trial of the 21st Century-Training	1,492	2054
Total Out of State Travel Cost			\$1,492	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Court of Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting System		591	674	674	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61615 SAAS Fees - DFA		591	674	674	
61616 MMRS Fees					
61616 MMRS Fees / Support systems		4,460	4,500	4,500	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61616 MMRS Fees		4,460	4,500	4,500	
61620 Department of Audit					
61620-Fund 3155 / Audit Services		240			2054
<i>Comp. Rate: per invoice</i>					
TOTAL 61620 Department of Audit		240			
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel system support		2,052	2,052	2,052	2054
<i>Comp. Rate: \$36 per position</i>					
TOTAL 61650 State Personnel Board		2,052	2,052	2,052	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Court of Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services Security Guard for Gartin Building / DFA-Security Service <i>Comp. Rate: Per DFA Contract</i> TOTAL 61690 Other Fees & Services		56,036 <hr/> 56,036	19,835 <hr/> 19,835	58,386 <hr/> 58,386	2054
GRAND TOTAL (61600-61699)		63,379	27,061	65,612	

VEHICLE PURCHASE DETAILS

Mississippi Court of Appeals
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Court of Appeals

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Court of Appeals
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : COURT OF APPEALS	Salaries	Salaries	21,345
		Total	21,345
		General Funds	398,103
		Other Special Funds	-376,758
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Priority # 2			
Program # 1 : COURT OF APPEALS	Contractual Services	Contractual	52,931
		Total	52,931
		General Funds	52,931
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Priority # 3			
Program # 1 : COURT OF APPEALS	Equipment	Equipment	22,000
		Total	22,000
		General Funds	22,000
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CAPITAL LEASES

Mississippi Court of Appeals
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Court of Appeals

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(150,349)				(150,349)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(150,349)				(150,349)